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**Request for City Council Committee Action
From the Department of
PUBLIC WORKS PROPERTY SERVICES**

Date: October 31, 2002

To: Transportation Public Works Committee

Refer to: Ways & Means Committee

Subject: Reallocation of funds for Third Police Precinct Expansion

Recommendation: Amend the approved 2002 Public Safety Initiative Five Year Capital Program by reallocating \$2,500,000 programmed in the year 2003 from Project PSI01 (800 MHz Project) to Project PSI02 (Third Police Precinct Expansion Project).

Previous Directives:

Council approved 2002 Capital Budget.

Prepared or Submitted by: Steve Kotke, Director (673-2402)

Approved: Brian Lokkesmoe, Interim Director of Public Works

By: Steve Kotke 

Presenters in Committee: Steve Kotke, Director of Property and Equipment Services

Financial Impact (Check those that apply)

☐ No financial impact - or - Action is within current department budget.
(If checked, go directly to Background/Supporting Information)

☐ Action requires an appropriation increase to the Capital Budget

☐ Action requires an appropriation increase to the Operating Budget

☐ Action provides increased revenue for appropriation increase

☐ Action requires use of contingency or reserves

☒ Other financial impact (Explain): Action requires an amendment to the 2002 PSI program which will require a change to the proposed 2003 PSI program.

☒ Request provided to the Budget Office when provided to the Committee Coordinator

Background/Supporting Information Attached

In December of 1999 the City Council approved funding for the construction of a new 3rd Police Precinct as part of the Public Safety Initiative plan. In August of 2000 Space and Assets Management and Property Services submitted a site evaluation report on the 3rd Police Precinct to the Council. The recommendation from that report was to expand the 3rd precinct at its current location by acquiring two adjoining properties. Expansion of the existing facility, rather than complete reconstruction, was determined to be the least expensive option. The PSI budget was modified by reducing the original \$8.0 million budget for a new police precinct to \$5.0 million.

The scope of the Third Police Precinct project includes acquisition of two adjoining properties, the remodeling of the existing building, and the construction of an approximately 18,000 square foot expansion. The project architect has completed the programming phase of the project as well as concluded the audit of the existing facility.

It has been determined that due to inflation, an increase in property values and existing building system issues the revised cost estimate is significantly over our current project budget. The revised estimate also includes costs to provide additional space above the police's current space needs. This space could be utilized for non-police City activities but would be available for expansion space if needed by the police in the future.

The Third Police Precinct Expansion Project is one of six projects that make up the Public Safety Initiative (PSI) Capital program. The 800 MHz Regional Radio System Project, which is also part of the PSI program, is expected to be completed at nearly four million dollars under its estimated budget. This action formally requests approval to modify the current project budget for the Third Police Precinct project from the current \$5,000,000 budget to \$7,500,000 with a corresponding decrease of \$2,500,000 to the 800 MHz Radio System project. This action is being requested in order to be able to allow the design and property acquisition process to continue this fall.

This reallocation of programmed funds would be accomplished by amending the adopted 2002 Public Safety Initiative program. The actual project appropriation adjustment will be formalized as part of the 2003 adopted PSI budget in the 2003 Capital Resolution.